

**State of Alaska  
FY2008 Governor's Operating Budget**

**University of Alaska  
Statewide Networks (OIT)  
Component Budget Summary**

**Component: Statewide Networks (OIT)****Contribution to Department's Mission**

Statewide Networks -Office of Information Technology (OIT) provides university consumers with technology, tools and resources to support and enhance learning, research and outreach for Alaskans.

**Core Services**

Information Technology Services provides support for fundamental, system-wide services: Telecommunications (Wide Area Network Engineering/Operations & Telephony), Data Center Operations, Security Administration, and Server/Database Administration (UNIX & Windows) for Enterprise Systems such as the Banner Information System, and academic endeavors on the Fairbanks Campus (including remote campus locations).

Enterprise Application Services provides Programming and Web Support for the Banner Information System (Finance, Financial Aid, HR, and Student systems) and various other enterprise applications.

User Services provides a Focal Point for User Interaction, specifically for: Desktop Support, IT Training, and maintaining a Statewide/UAF Help Desk.

The Technology Oversight Services department provides coordination, direction, and guidance in various areas of OIT including, but not limited to: project and contract management, strategic planning, communications, security and IT service coordination.

**User Services**

- Conferencing (Audio, Video and Web)
- Classroom Technologies (smart classrooms, computer labs, course management , media services and web streaming)
- Desk Top Support (standard/non-standard applications)
- Customer Support (technical support, training and service center)

**Technology Oversight**

- Project and Contract Management
- Strategic Planning
- Communications
- Security and IT Service Coordination

**Application Services**

- Banner
- MyUA portal
- Application and software hosting
- Application database development
- Application license management
- Data warehouse
- Calendaring
- Directory
- Email
- Web content hosting
- Web management
- Web authority
- Enterprise architecture (procurement guidance)

**Infrastructure Technology Services**

- Database Management
- Account Authorization

- Data Center Management
- Data Network/Access
- Security
- Telephone Services
- Server Hosting
- Systems Administration
- File and Print Services

**FY2008 Resources Allocated to Achieve Results**

<b>FY2008 Component Budget: \$19,274,900</b>	<b>Personnel:</b>	
	Full time	72
	Part time	1
	<b>Total</b>	<b>73</b>

**Key Component Challenges**

Statewide Networks Challenges for FY08:

- Security Issues across the UA System including Rural Campuses
- Establishment and Refinement of “Best Practices” for Business and IT functions including the Establishment of Minimal Standards for Software and Hardware Purchases and Installation at UAF and UA Statewide
- Maintenance and Support of Video Conferencing Equipment and Efforts to Ensure Student Success in Priority Programs (i.e. Nursing via Distance Education at the Tanana Valley Campus through the College of Rural and Community Development, etc.)
- Banner Workflow
- Digital Document Imaging
- Bandwidth and Rural Access Challenges
- Business Continuity Planning and Redundancy Strategies
- Disaster Preparedness
- Academic and Student Service Preparedness
- Enterprise Portal Marketing and Utilization (MyUA)
- Enterprise Architecture
- Continuing Effort on Consolidation of UA Statewide and UAF IT and Cost Containment Strategies
- Renewal and Replacement of Aging Core Infrastructure for Network and Instructional Technology
- Email Consolidation Efforts at UAF and UA Statewide
- Alignment with Strategic Planning Efforts at the UAF level and with UA Statewide for Long Term OIT Growth
- Enterprise Directory Services Integration with UAF and SW Active Directory Services
- Kerberos Implementation
- Enterprise Student Housing Implementation
- Cohesive Project Management Efforts

**Significant Changes in Results to be Delivered in FY2008**

A number of significant changes listed in this section are based on new program requests in the Board of Regents' approved FY08 operating requests. The Governor's budget only includes funding for the non-discretionary operating cost increases; therefore the changes will be less than stated

The FY08 proposed budget provides support of UA themes including but not limited to IPY research efforts, accountability, and legacy student programming in support of the Alaskan economy. Strengthening existing programs and network connections to support these core UA functions and missions is central to the Statewide Networks (OIT).

The increased demand for priority programs both at rural and urban campuses (i.e. allied health, behavioral health, radiology, etc.) is expected to continue and OIT is committed to providing high levels of service in support of these initiatives.

FY08 budget requests are intended to provide improved infrastructure to run the servers for all UA campuses and instructional media in classrooms (including smart classrooms). The largest allocation of funding is primarily for server support providing access to systems. Previously listed as a recharge unit, IT functions are listed currently as core services serving multiple systems across the MAUs and provide additional capacity for storage. Recharge funding will be maintained for "value-added" systems which are typically single departmental servers that are not used across campuses.

## Major Component Accomplishments in 2006

### Information Technology:

- Consolidation of UAF and Statewide IT resources resulting in IT reorganization and cost containment strategies
- Maintained high levels of uptime, security, responsiveness
- Banner software upgrades and enhancements
- Continued implementation of the Facilities and Space Management Database
- On-going implementation of the Packshaper appliance at UAA, UAF and UAS for bandwidth shaping, monitoring and efficiency
- Established technology foundation for the Enterprise Portal
- Awarded new telecommunications contract for UA systemwide network services
- Continued growth and use of IP Video Conferencing systemwide for instructional and administrative purposes
- Enhanced and provided redundancy for the system-wide UA Network
- Established the technology foundation for the system-wide Enterprise Directory
- Implemented phase 1 of Enterprise Digital Document Imaging
- Implemented the FSA Atlas Sevis enterprise reporting solution
- Revised and re-located the University Land Management homepage and application, UALand.com moved to a University hosted system
- Consolidated the IT Business Office under one Executive Officer responsible for both IT budgetary information and long range strategic planning efforts
- Jumpstarted the recruitment of the Senior Project Manager, a key strategic and organizational new position that will manage the large number of current, ongoing, and future OIT projects as part of Technology Oversight and the ACAS initiatives

## Statutory and Regulatory Authority

No statutes and regulations.

### Contact Information

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**Statewide Networks (OIT)  
Component Financial Summary**

*All dollars shown in thousands*

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	5,708.6	6,932.1	7,865.8
72000 Travel	169.6	292.5	292.5
73000 Services	5,727.9	10,118.9	10,225.9
74000 Commodities	531.5	371.7	371.7
75000 Capital Outlay	220.3	224.5	224.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	294.5	294.5
<b>Expenditure Totals</b>	<b>12,357.9</b>	<b>18,234.2</b>	<b>19,274.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	80.9	177.1
1004 General Fund Receipts	7,848.9	9,077.9	9,859.2
1007 Inter-Agency Receipts	78.8	480.0	480.0
1048 University Restricted Receipts	2,979.5	5,913.4	6,076.6
1174 UA Intra-Agency Transfers	1,450.7	2,682.0	2,682.0
<b>Funding Totals</b>	<b>12,357.9</b>	<b>18,234.2</b>	<b>19,274.9</b>

**Summary of Component Budget Changes  
From FY2007 Management Plan to FY2008 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2007 Management Plan</b>	<b>9,077.9</b>	<b>80.9</b>	<b>9,075.4</b>	<b>18,234.2</b>
<b>Proposed budget increases:</b>				
-U of A Adj Base Non Represented- Step Increase	71.4	30.7	0.0	102.1
-U of A Adj Base Non Represented- Salary Grid Increase	61.5	26.3	0.0	87.8
-U of A Adj Base Healthcare/Other Benefit Increase	91.5	39.2	0.0	130.7
-U of A Adj Base Operating Fixed Cost Increase	0.0	0.0	107.0	107.0
-U of A Adj Base PERS Retirement Increase	485.5	0.0	0.0	485.5
-U of A Adj Base TRS Retirement Increase	47.3	0.0	0.0	47.3
-U of A Adj Base ORP Retirement Increase	24.1	0.0	56.2	80.3
<b>FY2008 Governor</b>	<b>9,859.2</b>	<b>177.1</b>	<b>9,238.6</b>	<b>19,274.9</b>

**Statewide Networks (OIT)  
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2007</u>	<u>FY2008</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	72	72	Annual Salaries	4,355,343
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,217,521
			Labor Pool(s)	1,620,352
			<i>Less 4.00% Vacancy Factor</i>	<i>(327,416)</i>
<b>Totals</b>	<b>73</b>	<b>73</b>	<b>Total Personal Services</b>	<b>7,865,800</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	1	0	0	1
Admin Generalist 4	0	1	0	0	1
Admin Specialist 1	0	1	0	0	1
Coordinator (Nonexempt)	0	1	0	0	1
Director	0	1	0	0	1
Director (Admin)	0	1	0	0	1
Executive Director	0	2	0	0	2
Fiscal Manager 1	0	1	0	0	1
Fiscal Professional 1	0	1	0	0	1
Fiscal Technician 2	0	1	0	0	1
IS Consultant 2	0	2	0	0	2
IS Consultant 3	0	2	0	0	2
IS Manager 3	0	6	0	0	6
IS Manager 4	0	1	0	0	1
IS Net Technician 7	2	3	0	0	5
IS Net Technician 8	0	2	0	0	2
IS Ops Technician 2	0	8	0	0	8
IS Ops Technician 3	0	5	0	0	5
IS Ops Technician 4	0	2	0	0	2
IS Professional 2	0	8	0	0	8
IS Professional 3	0	11	0	0	11
IS Professional 4	0	6	0	0	6
IS Professional 5	0	2	0	0	2
Teleconference Operator	2	0	0	0	2
<b>Totals</b>	<b>4</b>	<b>69</b>	<b>0</b>	<b>0</b>	<b>73</b>